

# 行政コスト計算書

自 平成27年4月1日

至 平成28年3月31日

## 【経常行政コスト】

(単位：千円)

|           |                        | 総額         | (構成比率) | 生活インフラ・<br>国土保全 | 教育        | 福祉        | 環境衛生      | 産業振興      | 消防        | 総務        | 議会      | 支払利息    | 回収不能<br>見込計上額 | その他<br>行政コスト |
|-----------|------------------------|------------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|---------|---------|---------------|--------------|
| 1         | (1)人件費                 | 6,182,984  | 15.7%  | 203,693         | 872,939   | 983,927   | 293,873   | 498,046   | 1,156,403 | 2,018,016 | 156,087 |         |               | 0            |
|           | (2)退職手当引当金繰入等          | 257,098    | 0.7%   | 26,744          | 133,078   | 37,120    | △ 162,727 | △ 15,818  | 70,593    | 151,986   | 16,124  |         |               | △ 2          |
|           | (3)賞与引当金繰入額            | 409,071    | 1.0%   | 13,476          | 57,754    | 65,097    | 19,443    | 32,951    | 76,509    | 133,513   | 10,327  |         |               | 1            |
|           | 小計                     | 6,849,153  | 17.4%  | 243,913         | 1,063,771 | 1,086,144 | 150,589   | 515,179   | 1,303,505 | 2,303,515 | 182,538 |         |               | △ 1          |
| 2         | (1)物件費                 | 6,044,562  | 15.3%  | 198,709         | 1,371,335 | 523,352   | 1,976,240 | 491,891   | 201,315   | 1,270,051 | 11,669  |         |               | 0            |
|           | (2)維持補修費               | 640,012    | 1.6%   | 517,318         | 39,420    | 12,689    | 3,820     | 37,904    | 2,753     | 26,108    | 0       |         |               | 0            |
|           | (3)減価償却費               | 10,007,438 | 25.4%  | 2,357,695       | 1,546,651 | 373,583   | 981,558   | 3,175,220 | 576,845   | 995,886   |         |         |               | 0            |
|           | 小計                     | 16,692,012 | 42.3%  | 3,073,722       | 2,957,406 | 909,624   | 2,961,618 | 3,705,015 | 780,913   | 2,292,045 | 11,669  | 0       |               | 0            |
| 3         | (1)社会保障給付              | 4,473,695  | 11.3%  |                 | 77,213    | 4,296,694 | 99,788    |           |           |           |         |         |               | 0            |
|           | (2)補助金等                | 3,541,398  | 9.0%   | 85,116          | 199,672   | 308,514   | 184,391   | 2,046,134 | 75,095    | 639,386   | 3,090   |         |               | 0            |
|           | (3)他会計等への支出額           | 6,142,036  | 15.6%  | 1,869,830       | 0         | 3,091,322 | 1,097,292 | 83,592    | 0         | 0         |         |         |               | 0            |
|           | (4)他団体への<br>公共資産整備補助金等 | 1,153,260  | 2.9%   | 87,600          | 110,957   | 105,277   | 80,946    | 304,697   | 0         | 463,783   |         |         |               | 0            |
|           | 小計                     | 15,310,389 | 38.8%  | 2,042,546       | 387,842   | 7,801,807 | 1,462,417 | 2,434,423 | 75,095    | 1,103,169 | 3,090   |         |               | 0            |
| 4         | (1)支払利息                | 482,000    | 1.2%   |                 |           |           |           |           |           |           |         | 482,000 |               | 0            |
|           | (2)回収不能見込計上額           | 84,210     | 0.2%   |                 |           |           |           |           |           |           |         |         | 84,210        | 0            |
|           | (3)その他行政コスト            | 0          | 0.0%   |                 |           |           |           | 0         |           |           |         |         |               | 0            |
|           | 小計                     | 566,210    | 1.4%   | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0       | 482,000 | 84,210        | 0            |
| 経常行政コスト a |                        | 39,417,764 |        | 5,360,181       | 4,409,019 | 9,797,575 | 4,574,624 | 6,654,617 | 2,159,513 | 5,698,729 | 197,297 | 482,000 | 84,210        | △ 1          |
| (構成比率)    |                        |            |        | 13.6%           | 11.2%     | 24.9%     | 11.6%     | 16.9%     | 5.5%      | 14.5%     | 0.5%    | 1.2%    | 0.2%          | 0.0%         |

## 【経常収益】

|                     |               |            |  |           |           |           |           |           |           |           |         |         |        | 一般財源<br>振替額 |           |
|---------------------|---------------|------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|---------|--------|-------------|-----------|
| 1                   | 使用料・手数料 b     | 780,049    |  | 54,457    | 36,280    | 219,678   | 192,174   | 15,536    | 1,261     | 55,901    | 0       | 0       |        | 0           | 204,762   |
| 2                   | 分担金・負担金・寄附金 c | 311,816    |  | 3,181     | 3,242     | 116,863   | 9,100     | 25,778    | 0         | 23,363    | 0       | 0       |        | 0           | 130,289   |
| 経常収益合計<br>(b + c) d |               | 1,091,865  |  | 57,638    | 39,522    | 336,541   | 201,274   | 41,314    | 1,261     | 79,264    | 0       | 0       |        | 0           | 335,051   |
| d/a                 |               | 2.77%      |  | 1.1%      | 0.9%      | 3.4%      | 4.4%      | 0.6%      | 0.1%      | 1.4%      | 0.0%    | 0.0%    |        | 0.0%        |           |
| (差引)純経常行政コスト a-d    |               | 38,325,899 |  | 5,302,543 | 4,369,497 | 9,461,034 | 4,373,350 | 6,613,303 | 2,158,252 | 5,619,465 | 197,297 | 482,000 | 84,210 | △ 1         | △ 335,051 |